

Mississippi Agricultural & Forestry Experiment Station Box 9740, Mississippi State, MS 39762

Dr. Mark Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	19,840,075	21,100,385	21,135,540		
a. Additional Compensation			1,500,000		
b. Proposed Vacancy Rate (Dollar Amount)			( 35,155)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>19,840,075</b>	<b>21,100,385</b>	<b>22,600,385</b>	<b>1,500,000</b>	<b>7.10%</b>
2. Travel					
a. Travel & Subsistence (In-State)	92,868	136,900	136,900		
b. Travel & Subsistence (Out-of-State)	180,146	245,022	245,022		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>273,014</b>	<b>381,922</b>	<b>381,922</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	264,261	90,806	100,806	10,000	11.01%
b. Communications, Transportation & Utilities	2,544,177	2,942,147	2,953,147	11,000	0.37%
c. Public Information	1,850	1,095	2,595	1,500	136.98%
d. Rents	445,070	480,670	480,670		
e. Repairs & Service	568,957	1,075,316	1,099,316	24,000	2.23%
f. Fees, Professional & Other Services	254,141	356,301	404,301	48,000	13.47%
g. Other Contractual Services	627,161	717,774	787,774	70,000	9.75%
h. Data Processing	159,881	178,000	188,500	10,500	5.89%
i. Other					
<b>Total Contractual Services</b>	<b>4,865,498</b>	<b>5,842,109</b>	<b>6,017,109</b>	<b>175,000</b>	<b>2.99%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	31,890	27,407	29,228	1,821	6.64%
b. Printing & Office Supplies & Materials	13,019	11,189	11,932	743	6.64%
c. Equipment, Repair Parts, Supplies & Accessories	530,666	456,084	486,375	30,291	6.64%
d. Professional & Scientific Supplies & Materials	358,412	308,040	328,498	20,458	6.64%
e. Other Supplies & Materials	3,053,913	2,624,705	2,799,022	174,317	6.64%
<b>Total Commodities</b>	<b>3,987,900</b>	<b>3,427,425</b>	<b>3,655,055</b>	<b>227,630</b>	<b>6.64%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>810</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	604,489				
c. Office Machines, Furniture, Fixtures & Equipment	7,861	15,000	15,000		
d. IS Equipment (Data Processing & Telecommunications)	42,451	50,312	50,312		
e. Equipment - Lease Purchase					
f. Other Equipment	59,799				
<b>Total Equipment (Schedule D-2)</b>	<b>714,600</b>	<b>65,312</b>	<b>65,312</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>2,738</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>29,684,635</b>	<b>30,817,153</b>	<b>32,719,783</b>	<b>1,902,630</b>	<b>6.17%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	21,484,777	22,617,295	24,519,925	1,902,630	8.41%
State Support Special Funds	1,165,578	1,165,578	1,165,578		
Federal Funds	4,729,610	4,729,610	4,729,610		
Other Special Funds (Specify)	2,304,670	2,304,670	2,304,670		
Sales and Services					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>29,684,635</b>	<b>30,817,153</b>	<b>32,719,783</b>	<b>1,902,630</b>	<b>6.17%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	297	301	301		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)	0.17	0.17	0.17		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Anne Cook : Don Zant / anne@mafes.msstate.edu  
 Phone Number: 325-8104

Submitted by: George Hopper : Mark Keenum  
 Name  
 Title: Director, MAFES : President, MSU  
 Date: July 28, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	15,608,517	78.67%		16,831,181	79.76%		18,331,181	81.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,691,205	13.56%		2,691,206	12.75%		2,691,206	11.90%	
10. Sales and Services	1,540,353	7.76%		1,577,998	7.47%		1,577,998	6.98%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>19,840,075</b>		<b>66.83%</b>	<b>21,100,385</b>		<b>68.46%</b>	<b>22,600,385</b>		<b>69.07%</b>
1. General State Support Special (Specify)	114,752	42.03%		206,515	54.07%		206,515	54.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	34,868	12.77%		46,124	12.07%		46,124	12.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	100,528	36.82%		100,529	26.32%		100,529	26.32%	
10. Sales and Services	22,866	8.37%		28,754	7.52%		28,754	7.52%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>273,014</b>		<b>0.91%</b>	<b>381,922</b>		<b>1.23%</b>	<b>381,922</b>		<b>1.16%</b>
1. General State Support Special (Specify)	3,435,237	70.60%		4,295,325	73.52%		4,470,325	74.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	621,397	12.77%		705,534	12.07%		705,534	11.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	401,389	8.24%		401,387	6.87%		401,387	6.67%	
10. Sales and Services	407,475	8.37%		439,863	7.52%		439,863	7.31%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>4,865,498</b>		<b>16.39%</b>	<b>5,842,109</b>		<b>18.95%</b>	<b>6,017,109</b>		<b>18.38%</b>
1. General State Support Special (Specify)	1,608,123	40.32%		1,218,962	35.56%		1,446,592	39.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	509,313	12.77%		413,920	12.07%		413,920	11.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,536,488	38.52%		1,536,488	44.82%		1,536,488	42.03%	
10. Sales and Services	333,976	8.37%		258,055	7.52%		258,055	7.06%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>3,987,900</b>		<b>13.43%</b>	<b>3,427,425</b>		<b>11.12%</b>	<b>3,655,055</b>		<b>11.17%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	810	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>810</b>		<b>0.00%</b>						
1. General State Support Special (Specify)	714,600	100.00%		65,312	100.00%		65,312	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>714,600</b>		<b>2.40%</b>	<b>65,312</b>		<b>0.21%</b>	<b>65,312</b>		<b>0.19%</b>
1. General State Support Special (Specify)	2,738	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
<b>Total Vehicles</b>	<b>2,738</b>		<b>0.00%</b>						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales and Services									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	21,484,777	72.37%		22,617,295	73.39%		24,519,925	74.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,165,578	3.92%		1,165,578	3.78%		1,165,578	3.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	4,729,610	15.93%		4,729,610	15.34%		4,729,610	14.45%	
10. Sales and Services	2,304,670	7.76%		2,304,670	7.47%		2,304,670	7.04%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>29,684,635</b>		<b>100.00%</b>	<b>30,817,153</b>		<b>100.00%</b>	<b>32,719,783</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,165,578	1,165,578	1,165,578
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>1,165,578</b>	<b>1,165,578</b>	<b>1,165,578</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Hatch	Hatch	100.00	100.00	3,650,605	3,647,401	3,647,401
Multistate Research Funds	Multistate Research Funds	110.00	110.00	1,007,754	1,018,248	1,018,248
Animal Health Research Funds	Animal Health Research Funds			71,251	63,961	63,961
<b>Section A TOTAL</b>				<b>4,729,610</b>	<b>4,729,610</b>	<b>4,729,610</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services		2,304,670	2,304,670	2,304,670
<b>Section B TOTAL</b>		<b>2,304,670</b>	<b>2,304,670</b>	<b>2,304,670</b>

<b>Section S + A + B TOTAL</b>		<b>8,199,858</b>	<b>8,199,858</b>	<b>8,199,858</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

**FEDERAL FUNDS**

Federal funds appropriated annually in support of the Mississippi Agricultural and Forestry Experiment Station.

**STATE SUPPORT SPECIAL FUNDS**

Education Enhancement funds are generated from a special tax and allocated by the State.

**OTHER SPECIAL FUNDS**

none

**TREASURY FUND/BANK**

n/a

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,608,517		2,691,205	1,540,353	19,840,075
Travel	114,752	34,868	100,528	22,866	273,014
Contractual Services	3,435,237	621,397	401,389	407,475	4,865,498
Commodities	1,608,123	509,313	1,536,488	333,976	3,987,900
Other Than Equipment	810				810
Equipment	714,600				714,600
Vehicles	2,738				2,738
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,484,777</b>	<b>1,165,578</b>	<b>4,729,610</b>	<b>2,304,670</b>	<b>29,684,635</b>
No. of Positions (FTE)	233.66		40.29	23.05	297.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,831,181		2,691,206	1,577,998	21,100,385
Travel	206,515	46,124	100,529	28,754	381,922
Contractual Services	4,295,325	705,534	401,387	439,863	5,842,109
Commodities	1,218,962	413,920	1,536,488	258,055	3,427,425
Other Than Equipment					
Equipment	65,312				65,312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,617,295</b>	<b>1,165,578</b>	<b>4,729,610</b>	<b>2,304,670</b>	<b>30,817,153</b>
No. of Positions (FTE)	240.10		38.39	22.51	301.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,500,000				1,500,000
Travel					
Contractual Services	175,000				175,000
Commodities	227,630				227,630
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,902,630</b>				<b>1,902,630</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. \_\_\_\_\_ of 6 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,331,181		2,691,206	1,577,998	22,600,385
Travel	206,515	46,124	100,529	28,754	381,922
Contractual Services	4,470,325	705,534	401,387	439,863	6,017,109
Commodities	1,446,592	413,920	1,536,488	258,055	3,655,055
Other Than Equipment					
Equipment	65,312				65,312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>24,519,925</b>	<b>1,165,578</b>	<b>4,729,610</b>	<b>2,304,670</b>	<b>32,719,783</b>
No. of Positions (FTE)	240.10		38.39	22.51	301.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Agricultural & Forestry Experiment Station  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBALLY COMPETITIVE AGRIC SY	7,592,960	245,306	1,653,392	716,290	10,207,948
2. SAFE & SECURE FOOD & FIBER SY	434,116	743	64,044	36,649	535,552
3. HEALTHY/ W-NOURISHED POPULATION	40,156		5,743	3,362	49,261
4. PROTECTING NATURAL RES/ENVIRON	1,382,712	9,126	214,134	118,656	1,724,628
5. ENHANCED ECON OPPORTUNITY & QOL	200,666	133	28,653	16,699	246,151
6. SUPPORT SERVICES	14,869,315	910,270	2,763,644	1,413,014	19,956,243
SUMMARY OF ALL PROGRAMS	24,519,925	1,165,578	4,729,610	2,304,670	32,719,783

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station

Program No. 1 of 6 Programs

AGENCY

**GLOBALLY COMPETITIVE AGRIC SY**  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,316,807		1,089,138	623,385	8,029,330
Travel	32,971	10,018	28,883	6,569	78,441
Contractual Services	285,910	51,718	33,407	33,914	404,949
Commodities	839,247	265,801	801,864	174,297	2,081,209
Other Than Equipment	405				405
Equipment	26,066				26,066
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,501,406</b>	<b>327,537</b>	<b>1,953,292</b>	<b>838,165</b>	<b>10,620,400</b>
No. of Positions (FTE)	105.42		18.18	10.40	134.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,019,286		962,305	563,356	7,544,947
Travel	27,201	6,075	13,241	3,787	50,304
Contractual Services	407,127	66,873	38,045	41,692	553,737
Commodities	507,582	172,358	639,801	107,455	1,427,196
Other Than Equipment					
Equipment	35,715				35,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,996,911</b>	<b>245,306</b>	<b>1,653,392</b>	<b>716,290</b>	<b>9,611,899</b>
No. of Positions (FTE)	90.95		14.54	8.51	114.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	596,049				596,049
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>596,049</b>				<b>596,049</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	431,084		74,327	42,542	547,953
Travel	8,398	2,552	7,357	1,673	19,980
Contractual Services	9,859	1,783	1,152	1,169	13,963
Commodities	33,197	10,514	31,719	6,895	82,325
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>482,538</b>	<b>14,849</b>	<b>114,555</b>	<b>52,279</b>	<b>664,221</b>
No. of Positions (FTE)	7.08		1.22	0.70	9.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	386,644		61,813	36,187	484,644
Travel	649	145	316	90	1,200
Contractual Services	588	97	55	60	800
Commodities	1,477	501	1,860	312	4,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>389,358</b>	<b>743</b>	<b>64,044</b>	<b>36,649</b>	<b>490,794</b>
No. of Positions (FTE)	3.99		0.64	0.37	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,758				44,758
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>44,758</b>				<b>44,758</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	431,402		61,813	36,187	529,402
Travel	649	145	316	90	1,200
Contractual Services	588	97	55	60	800
Commodities	1,477	501	1,860	312	4,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>434,116</b>	<b>743</b>	<b>64,044</b>	<b>36,649</b>	<b>535,552</b>
No. of Positions (FTE)	3.99		0.64	0.37	5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	37,045		6,387	3,656	47,088
Travel	248	75	217	49	589
Contractual Services	379	69	44	45	537
Commodities	4,873	1,544	4,657	1,012	12,086
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,545</b>	<b>1,688</b>	<b>11,305</b>	<b>4,762</b>	<b>60,300</b>
No. of Positions (FTE)	0.79		0.14	0.07	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,920		5,743	3,362	45,025
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>35,920</b>		<b>5,743</b>	<b>3,362</b>	<b>45,025</b>
No. of Positions (FTE)	0.80		0.13	0.07	1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,236				4,236
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,236</b>				<b>4,236</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	40,156	5,743	3,362	49,261
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>40,156</b>	<b>5,743</b>	<b>3,362</b>	<b>49,261</b>
No. of Positions (FTE)	0.80	0.13	0.07	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,278,768		220,484	126,197	1,625,449
Travel	9,527	2,895	8,346	1,898	22,666
Contractual Services	30,332	5,487	3,544	3,598	42,961
Commodities	39,041	12,365	37,302	8,108	96,816
Other Than Equipment					
Equipment	3,005				3,005
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,360,673</b>	<b>20,747</b>	<b>269,676</b>	<b>139,801</b>	<b>1,790,897</b>
No. of Positions (FTE)	17.31		2.98	1.71	22.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,207,011		192,965	112,966	1,512,942
Travel	9,001	2,010	4,381	1,253	16,645
Contractual Services	18,648	3,063	1,743	1,910	25,364
Commodities	11,935	4,053	15,045	2,527	33,560
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,246,595</b>	<b>9,126</b>	<b>214,134</b>	<b>118,656</b>	<b>1,588,511</b>
No. of Positions (FTE)	12.76		2.04	1.20	16.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	136,117				136,117
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136,117</b>				<b>136,117</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,343,128		192,965	112,966	1,649,059
Travel	9,001	2,010	4,381	1,253	16,645
Contractual Services	18,648	3,063	1,743	1,910	25,364
Commodities	11,935	4,053	15,045	2,527	33,560
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,382,712</b>	<b>9,126</b>	<b>214,134</b>	<b>118,656</b>	<b>1,724,628</b>
No. of Positions (FTE)	12.76		2.04	1.20	16.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 5 of 6 Programs

ENHANCED ECON OPPORTUNITY & QOL  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	150,066		25,874	14,810	190,750
Travel	128	39	113	26	306
Contractual Services	20	4	2	2	28
Commodities	103	33	99	21	256
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>150,317</b>	<b>76</b>	<b>26,088</b>	<b>14,859</b>	<b>191,340</b>
No. of Positions (FTE)	1.57		0.27	0.16	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	177,538		28,383	16,616	222,537
Travel	432	97	211	60	800
Contractual Services	147	24	14	15	200
Commodities	35	12	45	8	100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>178,152</b>	<b>133</b>	<b>28,653</b>	<b>16,699</b>	<b>223,637</b>
No. of Positions (FTE)	2.39		0.38	0.23	3.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	22,514				22,514
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>22,514</b>				<b>22,514</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 5 of 6 Programs

ENHANCED ECON OPPORTUNITY & QOL  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	200,052		28,383	16,616	245,051
Travel	432	97	211	60	800
Contractual Services	147	24	14	15	200
Commodities	35	12	45	8	100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>200,666</b>	<b>133</b>	<b>28,653</b>	<b>16,699</b>	<b>246,151</b>
No. of Positions (FTE)	2.39		0.38	0.23	3.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,394,747		1,274,995	729,763	9,399,505
Travel	63,480	19,289	55,612	12,651	151,032
Contractual Services	3,108,737	562,336	363,240	368,747	4,403,060
Commodities	691,662	219,056	660,847	143,643	1,715,208
Other Than Equipment	405				405
Equipment	685,529				685,529
Vehicles	2,738				2,738
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>11,947,298</b>	<b>800,681</b>	<b>2,354,694</b>	<b>1,254,804</b>	<b>16,357,477</b>
No. of Positions (FTE)	101.49		17.50	10.01	129.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,004,782		1,439,997	845,511	11,290,290
Travel	169,232	37,797	82,380	23,564	312,973
Contractual Services	3,868,815	635,477	361,530	396,186	5,262,008
Commodities	697,933	236,996	879,737	147,753	1,962,419
Other Than Equipment					
Equipment	29,597				29,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>13,770,359</b>	<b>910,270</b>	<b>2,763,644</b>	<b>1,413,014</b>	<b>18,857,287</b>
No. of Positions (FTE)	129.21		20.66	12.13	162.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	696,326				696,326
Travel					
Contractual Services	175,000				175,000
Commodities	227,630				227,630
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,098,956</b>				<b>1,098,956</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. 6 of 6 Programs

SUPPORT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,701,108		1,439,997	845,511	11,986,616
Travel	169,232	37,797	82,380	23,564	312,973
Contractual Services	4,043,815	635,477	361,530	396,186	5,437,008
Commodities	925,563	236,996	879,737	147,753	2,190,049
Other Than Equipment					
Equipment	29,597				29,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,869,315</b>	<b>910,270</b>	<b>2,763,644</b>	<b>1,413,014</b>	<b>19,956,243</b>
No. of Positions (FTE)	129.21		20.66	12.13	162.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>7,544,947</b>			<b>596,049</b>	<b>596,049</b>	<b>8,140,996</b>		
GENERAL	6,019,286			596,049	596,049	6,615,335		
ST.SUP.SPECIAL								
FEDERAL	962,305					962,305		
OTHER	563,356					563,356		
<b>TRAVEL</b>	<b>50,304</b>					<b>50,304</b>		
GENERAL	27,201					27,201		
ST.SUP.SPECIAL	6,075					6,075		
FEDERAL	13,241					13,241		
OTHER	3,787					3,787		
<b>CONTRACTUAL</b>	<b>553,737</b>					<b>553,737</b>		
GENERAL	407,127					407,127		
ST.SUP.SPECIAL	66,873					66,873		
FEDERAL	38,045					38,045		
OTHER	41,692					41,692		
<b>COMMODITIES</b>	<b>1,427,196</b>					<b>1,427,196</b>		
GENERAL	507,582					507,582		
ST.SUP.SPECIAL	172,358					172,358		
FEDERAL	639,801					639,801		
OTHER	107,455					107,455		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>35,715</b>					<b>35,715</b>		
GENERAL	35,715					35,715		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>9,611,899</b>			<b>596,049</b>	<b>596,049</b>	<b>10,207,948</b>		

**FUNDING:**

GENERAL FUNDS	6,996,911			596,049	596,049	7,592,960		
ST.SUP.SPCL.FUNDS	245,306					245,306		
FEDERAL FUNDS	1,653,392					1,653,392		
OTHER SP.FUNDS	716,290					716,290		
<b>TOTAL</b>	<b>9,611,899</b>			<b>596,049</b>	<b>596,049</b>	<b>10,207,948</b>		

**POSITIONS:**

GENERAL FTE	90.95					90.95		
ST.SUP.SPCL.FTE								
FEDERAL FTE	14.54					14.54		
OTHER SP FTE	8.51					8.51		
<b>TOTAL FTE</b>	<b>114.00</b>					<b>114.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>484,644</b>			<b>44,758</b>	<b>44,758</b>	<b>529,402</b>		
GENERAL	386,644			44,758	44,758	431,402		
ST.SUP.SPECIAL								
FEDERAL	61,813					61,813		
OTHER	36,187					36,187		

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>1,200</b>					<b>1,200</b>		
GENERAL	649					649		
ST.SUP.SPECIAL	145					145		
FEDERAL	316					316		
OTHER	90					90		
<b>CONTRACTUAL</b>	<b>800</b>					<b>800</b>		
GENERAL	588					588		
ST.SUP.SPECIAL	97					97		
FEDERAL	55					55		
OTHER	60					60		
<b>COMMODITIES</b>	<b>4,150</b>					<b>4,150</b>		
GENERAL	1,477					1,477		
ST.SUP.SPECIAL	501					501		
FEDERAL	1,860					1,860		
OTHER	312					312		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>490,794</b>			<b>44,758</b>	<b>44,758</b>	<b>535,552</b>		

**FUNDING:**

GENERAL FUNDS	389,358			44,758	44,758	434,116		
ST.SUP.SPCL.FUNDS	743					743		
FEDERAL FUNDS	64,044					64,044		
OTHER SP.FUNDS	36,649					36,649		
<b>TOTAL</b>	<b>490,794</b>			<b>44,758</b>	<b>44,758</b>	<b>535,552</b>		

**POSITIONS:**

GENERAL FTE	3.99					3.99		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.64					0.64		
OTHER SP FTE	0.37					0.37		
<b>TOTAL FTE</b>	<b>5.00</b>					<b>5.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>45,025</b>			<b>4,236</b>	<b>4,236</b>	<b>49,261</b>		
GENERAL	35,920			4,236	4,236	40,156		
ST.SUP.SPECIAL								
FEDERAL	5,743					5,743		
OTHER	3,362					3,362		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>45,025</b>			<b>4,236</b>	<b>4,236</b>	<b>49,261</b>		

**FUNDING:**

GENERAL FUNDS	35,920			4,236	4,236	40,156		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,743					5,743		
OTHER SP.FUNDS	3,362					3,362		
<b>TOTAL</b>	<b>45,025</b>			<b>4,236</b>	<b>4,236</b>	<b>49,261</b>		

**POSITIONS:**

GENERAL FTE	0.80					0.80		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.13					0.13		
OTHER SP FTE	0.07					0.07		
<b>TOTAL FTE</b>	<b>1.00</b>					<b>1.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>1,512,942</b>			<b>136,117</b>	<b>136,117</b>	<b>1,649,059</b>		
GENERAL	1,207,011			136,117	136,117	1,343,128		
ST.SUP.SPECIAL								
FEDERAL	192,965					192,965		
OTHER	112,966					112,966		
<b>TRAVEL</b>	<b>16,645</b>					<b>16,645</b>		
GENERAL	9,001					9,001		
ST.SUP.SPECIAL	2,010					2,010		
FEDERAL	4,381					4,381		
OTHER	1,253					1,253		
<b>CONTRACTUAL</b>	<b>25,364</b>					<b>25,364</b>		
GENERAL	18,648					18,648		
ST.SUP.SPECIAL	3,063					3,063		
FEDERAL	1,743					1,743		
OTHER	1,910					1,910		
<b>COMMODITIES</b>	<b>33,560</b>					<b>33,560</b>		
GENERAL	11,935					11,935		
ST.SUP.SPECIAL	4,053					4,053		
FEDERAL	15,045					15,045		

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	2,527					2,527		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,588,511</b>			<b>136,117</b>	<b>136,117</b>	<b>1,724,628</b>		

**FUNDING:**

GENERAL FUNDS	1,246,595			136,117	136,117	1,382,712		
ST.SUP.SPCL.FUNDS	9,126					9,126		
FEDERAL FUNDS	214,134					214,134		
OTHER SP.FUNDS	118,656					118,656		
<b>TOTAL</b>	<b>1,588,511</b>			<b>136,117</b>	<b>136,117</b>	<b>1,724,628</b>		

**POSITIONS:**

GENERAL FTE	12.76					12.76		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.04					2.04		
OTHER SP FTE	1.20					1.20		
<b>TOTAL FTE</b>	<b>16.00</b>					<b>16.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Competitive Salaries	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>222,537</b>			<b>22,514</b>	<b>22,514</b>	<b>245,051</b>		
GENERAL	177,538			22,514	22,514	200,052		
ST.SUP.SPECIAL								
FEDERAL	28,383					28,383		
OTHER	16,616					16,616		
<b>TRAVEL</b>	<b>800</b>					<b>800</b>		
GENERAL	432					432		
ST.SUP.SPECIAL	97					97		
FEDERAL	211					211		
OTHER	60					60		
<b>CONTRACTUAL</b>	<b>200</b>					<b>200</b>		
GENERAL	147					147		
ST.SUP.SPECIAL	24					24		
FEDERAL	14					14		
OTHER	15					15		
<b>COMMODITIES</b>	<b>100</b>					<b>100</b>		
GENERAL	35					35		
ST.SUP.SPECIAL	12					12		
FEDERAL	45					45		
OTHER	8					8		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>223,637</b>			<b>22,514</b>	<b>22,514</b>	<b>246,151</b>		

**FUNDING:**

GENERAL FUNDS	178,152			22,514	22,514	200,666		
ST.SUP.SPCL.FUNDS	133					133		
FEDERAL FUNDS	28,653					28,653		
OTHER SP.FUNDS	16,699					16,699		
<b>TOTAL</b>	<b>223,637</b>			<b>22,514</b>	<b>22,514</b>	<b>246,151</b>		

**POSITIONS:**

GENERAL FTE	2.39					2.39		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.38					0.38		
OTHER SP FTE	0.23					0.23		
<b>TOTAL FTE</b>	<b>3.00</b>					<b>3.00</b>		

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Competitive Salaries	Infrastructure & Operating	Total Funding Change	FY 2016 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>11,290,290</b>			<b>696,326</b>		<b>696,326</b>	<b>11,986,616</b>
GENERAL	9,004,782			696,326		696,326	9,701,108
ST.SUP.SPECIAL							
FEDERAL	1,439,997						1,439,997
OTHER	845,511						845,511
<b>TRAVEL</b>	<b>312,973</b>						<b>312,973</b>
GENERAL	169,232						169,232
ST.SUP.SPECIAL	37,797						37,797
FEDERAL	82,380						82,380
OTHER	23,564						23,564
<b>CONTRACTUAL</b>	<b>5,262,008</b>				<b>175,000</b>	<b>175,000</b>	<b>5,437,008</b>
GENERAL	3,868,815				175,000	175,000	4,043,815
ST.SUP.SPECIAL	635,477						635,477
FEDERAL	361,530						361,530
OTHER	396,186						396,186
<b>COMMODITIES</b>	<b>1,962,419</b>				<b>227,630</b>	<b>227,630</b>	<b>2,190,049</b>
GENERAL	697,933				227,630	227,630	925,563
ST.SUP.SPECIAL	236,996						236,996
FEDERAL	879,737						879,737
OTHER	147,753						147,753
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>29,597</b>						<b>29,597</b>
GENERAL	29,597						29,597
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>18,857,287</b>			<b>696,326</b>	<b>402,630</b>	<b>1,098,956</b>	<b>19,956,243</b>	

**FUNDING:**

GENERAL FUNDS	13,770,359			696,326	402,630	1,098,956	14,869,315	
ST.SUP.SPCL.FUNDS	910,270						910,270	
FEDERAL FUNDS	2,763,644						2,763,644	
OTHER SP.FUNDS	1,413,014						1,413,014	
<b>TOTAL</b>	<b>18,857,287</b>			<b>696,326</b>	<b>402,630</b>	<b>1,098,956</b>	<b>19,956,243</b>	

**POSITIONS:**

GENERAL FTE	129.21						129.21	
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.66						20.66	
OTHER SP FTE	12.13						12.13	
<b>TOTAL FTE</b>	<b>162.00</b>						<b>162.00</b>	

**PRIORITY LEVEL:**

				1	2			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

American agriculture is being impacted by new communication technologies, genetic modifications of plants and animals, vertical integration of parts of the industry, worldwide population growth and redistribution, and changing global economy and policy. There are emerging public concerns regarding the impact of agriculture on the environment as well as consumer questions about food safety. These public concerns can impact production and processing, particularly through increased federal and state regulations. It is critical that the science and education base is in place to assist producers and processors in responding to this array of new challenges. Appropriate tools must be developed to manage risk and changing circumstances.

**II. Program Objective:**

- 1 To produce new and value-added agricultural products and commodities
- 2 To increase the global competitiveness of the U.S. agricultural production system
- 3 To recruit and educate a diverse set of individuals for careers as future scientists, professionals, and leaders who are well-trained in agricultural sciences
- 4 To improve decision-making on public policy related to productivity and global competitiveness of the U.S. agricultural production system

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**

**(D) Competitive Salaries:**

Mississippi State University's faculty salaries are substantially lower than our land grant peers. It would take one million dollars (\$1,000,000) to bring our faculty salaries (with associated benefits) to the same level as our land grant peers. This adjustment will also alleviate the compression of faculty salaries that has occurred from the hiring of new faculty in the last five years at higher salaries than the incumbent faculty. The more competitive salary level will also help us stem the loss of faculty to industry. The additional five hundred thousand (\$500,000) is requested for staff salary enhancement, ensuring our ability to attract and retain excellent research support personnel.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Agricultural &amp; Forestry Experiment Station

2 - SAFE &amp; SECURE FOOD &amp; FIBER SY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Research on processing and adding value to raw products can result in the development of new food and non-food markets for agricultural commodities and overall enhanced economic activity for Mississippi. Less than 30 percent of food exports are considered high-value processed products. Research in this area can help overcome the problems associated with surpluses, low commodity prices, and less than desirable export markets. Developing new uses for agricultural commodities and byproducts, as well as new non-food products from those commodities, increases opportunities for new industries and jobs in both rural and urban areas. Special focus is needed on the industries of specific local and regional importance such as poultry, fish, ornamental plants, nuts, and grains as well as commodities such as beef and dairy products. Specific emphasis should also be placed on research that reduces the possibility of contamination or spoilage of food in processing, storage, and marketing, since a disproportionate share of the food safety problem is associated with food handling.

Research on the actual causes and prevention of food-borne illnesses as well as education on how to handle food safely not only saves money, it saves lives. Prevention of food-borne illnesses is the responsibility of informed producers, processors, handlers and consumers of food. Critical points of contamination must be identified and eliminated through targeted research and education programs. While we are in the process of more fully understanding the current list of microbial pathogens and food contaminants with each passing day, there are emerging and yet-unidentified risks facing our food supply.

**II. Program Objective:**

1. To improve access to an affordable, healthful, and culturally relevant food supply
2. To improve food safety by controlling or eliminating foodborne risks

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Competitive Salaries:**

Mississippi State University's faculty salaries are substantially lower than our land grant peers. It would take one million dollars (\$1,000,000) to bring our faculty salaries (with associated benefits) to the same level as our land grant peers. This adjustment will also alleviate the compression of faculty salaries that has occurred from the hiring of new faculty in the last five years at higher salaries than the incumbent faculty. The more competitive salary level will also help us stem the loss of faculty to industry. The additional five hundred thousand (\$500,000) is requested for staff salary enhancement, ensuring our ability to attract and retain excellent research support personnel.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The capacity to learn and to contribute to society is traced directly to the quality of health and nutrition from prenatal status through adulthood. Assuring a healthy, well nourished population requires continuing effort toward development of quality research information on nutrient function for maintenance of optimal health, understanding the availability and bioavailability of food for all population groups, especially those at greater risk for nutrition-related diseases, e.g., infants, elderly, new immigrant groups. Nutrition education can incorporate research information in a form that is appropriate to each of these segments of the population. Education should include knowledge of how to secure foods to provide adequate nutrition to families with a commitment to dietary guidelines. Healthy diets minimize illness and disease and reduce medical costs. Uses of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals and nutraceuticals from plants are new areas within nutrition research that need to be targeted for support.

**II. Program Objective:**

- 1 To optimize the health of consumers by improving the quality of diets, the quality of food, and the number of food choices
- 2 To promote health, safety, and access to quality health care

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

Mississippi State University's faculty salaries are substantially lower than our land grant peers. It would take one million dollars (\$1,000,000) to bring our faculty salaries (with associated benefits) to the same level as our land grant peers. This adjustment will also alleviate the compression of faculty salaries that has occurred from the hiring of new faculty in the last five years at higher salaries than the incumbent faculty. The more competitive salary level will also help us stem the loss of faculty to industry. The additional five hundred thousand (\$500,000) is requested for staff salary enhancement, ensuring our ability to attract and retain excellent research support personnel.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

In the past several years, outbreaks of microorganisms linked to fish kills and human sickness have focused public attention on better management of nutrients, such as phosphorus and nitrogen. Some scientists believe nutrient runoff from agricultural plant and animal production nourishes these algal blooms. In response to public concerns, EPA and USDA have recently developed a draft "Unified National Strategy for Animal Feeding Operation (AFOs)." This unified strategy identifies an array of research, extension and education activities that need to be addressed.

Agricultural crop production utilizes carbon dioxide from the atmosphere, "sequestering the carbon" back into plants and soil. Optimizing the efficiency of agricultural plant production therefore reduces possible threats about global warming. Forest production also plays a pivotal role in carbon sequestration.

The American urban-suburban-rural interface is rapidly shifting. As a consequence of new demographic patterns, attention needs to be focused on supporting management decisions by local authorities. New knowledge is needed on policy and program options and the consequences of those choices. Enriched decision support systems need to be developed to help decision-makers.

**II. Program Objective:**

1. To develop, transfer, and promote the adoption of efficient and sustainable agricultural, forestry, and other resource conservation policies, programs, technologies, and practices that ensure ecosystem integrity and biodiversity
2. To develop, transfer, and promote the adoption of efficient and sustainable agricultural, forestry, and other resource policies, programs, technologies, and practices that protect, sustain, and enhance water, soil, and air resources
3. To improve decision-making on public policies related to agriculture and the environment

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

Mississippi State University's faculty salaries are substantially lower than our land grant peers. It would take one million dollars (\$1,000,000) to bring our faculty salaries (with associated benefits) to the same level as our land grant peers. This adjustment will also alleviate the compression of faculty salaries that has occurred from the hiring of new faculty in the last five years at higher salaries than the incumbent faculty. The more competitive salary level will also help us stem the loss of faculty to industry. The additional five hundred thousand (\$500,000) is requested for staff salary enhancement, ensuring our ability to attract and retain excellent research support personnel.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Rural America includes the vast and dynamic regions of the national landscape that are depended upon to produce our food and fiber, raw materials that support our industries, recreation, and a valued quality of life. Rural sectors of the country have been impacted by factors such as the railroad, Homestead Act, REA, Interstate Highway system, and Freedom to Farm legislation. In the twenty-first century, shaping forces will be information technology, genomics, global information systems, and trade policy. Such major forces can cause great stress as well as opportunities.

**II. Program Objective:**

1. To increase the capacity of communities and families to enhance their own economic well-being
2. To increase the capacity of communities, families, and the individuals to improve their own quality of life

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

Mississippi State University's faculty salaries are substantially lower than our land grant peers. It would take one million dollars (\$1,000,000) to bring our faculty salaries (with associated benefits) to the same level as our land grant peers. This adjustment will also alleviate the compression of faculty salaries that has occurred from the hiring of new faculty in the last five years at higher salaries than the incumbent faculty. The more competitive salary level will also help us stem the loss of faculty to industry. The additional five hundred thousand (\$500,000) is requested for staff salary enhancement, ensuring our ability to attract and retain excellent research support personnel.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes the general administration and other support services for all of the agricultural and animal health research conducted by MAFES. In addition to administration, activities in this program include such areas as accounting, statistical and computer services, editorial services, personnel, staff benefits, and maintenance of equipment and physical plant.

**II. Program Objective:**

1. Provide an adequate administrative structure and organization to meet the overall requirements of the research program for maximum effectiveness and efficiency and provide the best leadership to accomplish the goals of the program of agricultural research in Mississippi.
2. Provide the necessary facilities, land, equipment, maintenance, and security for the support of statewide programs.
3. Establish and support an editorial and communication service for the entire research organization.
4. Provide statistical and computer support for the entire research organization.
5. Provide other agency-wide services as appropriate.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salaries:**

Mississippi State University's faculty salaries are substantially lower than our land grant peers. It would take one million dollars (\$1,000,000) to bring our faculty salaries (with associated benefits) to the same level as our land grant peers. This adjustment will also alleviate the compression of faculty salaries that has occurred from the hiring of new faculty in the last five years at higher salaries than the incumbent faculty. The more competitive salary level will also help us stem the loss of faculty to industry. The additional five hundred thousand (\$500,000) is requested for staff salary enhancement, ensuring our ability to attract and retain excellent research support personnel.

**(E) Infrastructure & Operating:**

Funding of basic, core operations will allow us to act rather than postpone needed repairs and upgrades to our facilities on our campus as well as 16 branch experiments stations across the state, which supports research productivity.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

1 - GLOBALLY COMPETITIVE AGRIC SY  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	53.62	50.88	50.88
2 Research Publications (Publications)	360.00	342.00	342.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.52	0.49	0.52

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Publications per Scientist	6.71	6.71	6.71
2 Extramural funding per scientist	267,616.00	282,038.00	287,679.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

2 - SAFE & SECURE FOOD & FIBER SY  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	9.65	9.15	9.15
2 Research Publications (Publications)	61.00	58.00	58.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.51	0.41	0.45

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Publications per scientist	6.32	6.32	6.32
2 Extramural funding per scientist	98,410.00	103,800.00	105,876.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

3 - HEALTHY/ W-NOURISHED POPULATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	4.41	1.36	1.36
2 Research Publications (Publications)	61.00	19.00	19.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.66	0.56	0.61

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Publications per scientist	13.84	13.82	13.82
2 Extramural funding per scientist	14,638.00	47,456.00	48,405.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

4 - PROTECTING NATURAL RES/ENVIRON  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	12.79	13.10	13.10
2 Research Publications (Publications)	189.00	194.00	194.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.46	0.42	0.45

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Publications per scientist	14.77	14.77	14.77
2 Extramural funding per scientist	233,387.00	227,952.00	232,511.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

5 - ENHANCED ECON OPPORTUNITY & QOL  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	5.86	3.15	3.15
2 Research Publications (Publications)	83.00	45.00	45.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.10	0.12	0.13

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Publications per scientist	14.16	14.15	14.15
2 Extramural funding per scientist	258,867.00	482,341.00	491,988.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

6 - SUPPORT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	14.06	19.19	19.19

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.74	0.85	0.90

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Extramural funding per scientist	1,153,895.00	845,131.00	862,034.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) GLOBALLY COMPETITIVE AGRIC SY				
GENERAL	6,996,911	( 209,907)	6,787,004	( 3.00%)
ST.SUPPORT SPECIAL	245,306		245,306	
FEDERAL	1,653,392		1,653,392	
OTHER SPECIAL	716,290		716,290	
<b>TOTAL</b>	<b>9,611,899</b>	<b>( 209,907)</b>	<b>9,401,992</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>Program Name:</b> (2) SAFE & SECURE FOOD & FIBER SY				
GENERAL	389,358	( 11,681)	377,677	( 3.00%)
ST.SUPPORT SPECIAL	743		743	
FEDERAL	64,044		64,044	
OTHER SPECIAL	36,649		36,649	
<b>TOTAL</b>	<b>490,794</b>	<b>( 11,681)</b>	<b>479,113</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>Program Name:</b> (3) HEALTHY/ W-NOURISHED POPULATION				
GENERAL	35,920	( 1,078)	34,842	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	5,743		5,743	
OTHER SPECIAL	3,362		3,362	
<b>TOTAL</b>	<b>45,025</b>	<b>( 1,078)</b>	<b>43,947</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>Program Name:</b> (4) PROTECTING NATURAL RES/ENVIRON				
GENERAL	1,246,595	( 37,398)	1,209,197	( 3.00%)
ST.SUPPORT SPECIAL	9,126		9,126	
FEDERAL	214,134		214,134	
OTHER SPECIAL	118,656		118,656	
<b>TOTAL</b>	<b>1,588,511</b>	<b>( 37,398)</b>	<b>1,551,113</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) ENHANCED ECON OPPORTUNITY &amp; QOL</b>				
GENERAL	178,152	( 5,345)	172,807	( 3.00%)
ST.SUPPORT SPECIAL	133		133	
FEDERAL	28,653		28,653	
OTHER SPECIAL	16,699		16,699	
<b>TOTAL</b>	<b>223,637</b>	<b>( 5,345)</b>	<b>218,292</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>Program Name: (6) SUPPORT SERVICES</b>				
GENERAL	13,770,359	( 413,110)	13,357,249	( 2.99%)
ST.SUPPORT SPECIAL	910,270		910,270	
FEDERAL	2,763,644		2,763,644	
OTHER SPECIAL	1,413,014		1,413,014	
<b>TOTAL</b>	<b>18,857,287</b>	<b>( 413,110)</b>	<b>18,444,177</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	22,617,295	( 678,519)	21,938,776	( 3.00%)
ST.SUPPORT SPECIAL	1,165,578		1,165,578	
FEDERAL	4,729,610		4,729,610	
OTHER SPECIAL	2,304,670		2,304,670	
<b>TOTAL</b>	<b>30,817,153</b>	<b>( 678,519)</b>	<b>30,138,634</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Mississippi Agricultural & Forestry Experiment Station  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	82,754	83,754	93,754
Scholarships	173,737		
Other Grants, Awards	7,770	7,052	7,052
<b>TOTAL (A)</b>	<b>264,261</b>	<b>90,806</b>	<b>100,806</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	37,514	37,514	37,514
611XX Transportation of Goods (61180-61190)	58,006	65,718	65,718
61210 Electricity	1,727,427	1,987,151	1,997,151
61220 Gas	584,108	700,930	701,930
61230 Water & Sewage	137,122	150,834	150,834
<b>TOTAL (B)</b>	<b>2,544,177</b>	<b>2,942,147</b>	<b>2,953,147</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	1,850	1,095	2,595
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,850</b>	<b>1,095</b>	<b>2,595</b>
<b>D. RENTS (61400-61499)</b>			
Buildings & Floor Space	88,348	88,348	88,348
61430 Land	87,800	87,800	87,800
61440 Office Equipment	90,924	90,924	90,924
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	177,998	213,598	213,598
<b>TOTAL (D)</b>	<b>445,070</b>	<b>480,670</b>	<b>480,670</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
Buildings	284,731	336,575	336,575
61530 Machinery & Field Equipment	103,002	109,002	112,002
61540 Passenger Vehicles	39,842	41,842	41,842
61550 Office Equipment & Furniture	3,204	3,224	3,224
61580 Shop Equipment	92,028	100,028	102,028
61590 Miscellaneous Items of Equipment		438,245	457,245
Maintenance Contracts	46,150	46,400	46,400
<b>TOTAL (E)</b>	<b>568,957</b>	<b>1,075,316</b>	<b>1,099,316</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering 5710, 5720	680		
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit 5730			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631) 5760	372		
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical 5740			
61650 State Personnel Board			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts 5780	2,485		
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees 5770	41,554	65,513	74,513
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services 5790,5750	209,050	290,788	329,788
6169X Contract Worker (61691-61699)			
<b>TOTAL (F)</b>	<b>254,141</b>	<b>356,301</b>	<b>404,301</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	211,185	213,185	213,185
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	32,786	32,786	32,786
61730 Laundry, Dry Cleaning & Towel Service	130		
Subscriptions	3,638	3,638	3,638
Employee Recruit. Costs	61,088	66,088	71,088
Other Contractual	318,334	402,077	467,077
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>627,161</b>	<b>717,774</b>	<b>787,774</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	19,000	20,000	21,000
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	80		
61939 Cellular Phone Usage			
6112X Telephone - Basic Line (61121-61122)	139,256	142,000	151,500
6113X Telephone - Long Distance (61131-61134)	933	1,000	1,000
6114X Telephone - Private Line (61141-61142)	612	15,000	15,000
<b>TOTAL (H)</b>	<b>159,881</b>	<b>178,000</b>	<b>188,500</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Adjustment for Vacancy Factor			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,865,498</b>	<b>5,842,109</b>	<b>6,017,109</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,435,237	4,295,325	4,470,325
STATE SUPPORT SPECIAL FUNDS	621,397	705,534	705,534
FEDERAL FUNDS	401,389	401,387	401,387
OTHER SPECIAL FUNDS	407,475	439,863	439,863
<b>TOTAL FUNDS</b>	<b>4,865,498</b>	<b>5,842,109</b>	<b>6,017,109</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies	27,199	23,376	24,928
6020 Building Construction Supplies	1,094	940	1,003
6030 Paints and Preservatives			
6040 Hardware and Plumbing	3,343	2,873	3,064
6050 Custodial Supplies	99	85	91
6090 Other Maintenance Materials	155	133	142
<b>Total (A)</b>	<b>31,890</b>	<b>27,407</b>	<b>29,228</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing Binding	4,953	4,257	4,540
6120 Duplication and Reproduction	2,606	2,240	2,388
6130 Office Supplies	5,242	4,505	4,804
6140 Purchased Instructional Material	218	187	200
<b>Total (B)</b>	<b>13,019</b>	<b>11,189</b>	<b>11,932</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	453,150	389,463	415,330
6220 Lubricating Oils	6,435	5,531	5,898
6230 Tires and Tubes	15,178	13,044	13,911
6240 Repair and Replacement Parts	41,843	35,962	38,350
6250 Shop Supplies	1,042	895	955
6290 Other Equipment Repair Parts	13,018	11,189	11,931
<b>Total (C)</b>	<b>530,666</b>	<b>456,084</b>	<b>486,375</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	291,698	250,702	267,352
6320 Photo and Reproduction Supplies	1,364	1,172	1,250
6330 Drugs and Chemicals	39,156	33,653	35,888
6390 Other Equipment Repair Parts	26,194	22,513	24,008
<b>Total (D)</b>	<b>358,412</b>	<b>308,040</b>	<b>328,498</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	27	23	23
6420 Radio and TV Supplies			
6430 Clothes and Dry Goods	1,124	966	1,030
6440 Food for Persons	9,419	8,095	8,633
6450 Feed for Animals	870,320	748,002	797,680
6460 Seed and Plants	85,045	73,092	77,947
6470 Fertilizer and Chemicals	285,286	245,191	261,475
6480 Food Service Expen. Equip.	8,597	7,389	7,880
6490 Other Supplies and Materials	1,794,095	1,541,947	1,644,354
<b>Total (E)</b>	<b>3,053,913</b>	<b>2,624,705</b>	<b>2,799,022</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency \_\_\_\_\_

<b>MINOR OBJECT OF EXPENDITURE</b>	<b>(1) Actual Expenses FY Ending June 30, 2014</b>	<b>(2) Estimated Expenses FY Ending June 30, 2015</b>	<b>(3) Requested for FY Ending June 30, 2016</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,987,900</b>	<b>3,427,425</b>	<b>3,655,055</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,608,123	1,218,962	1,446,592
STATE SUPPORT SPECIAL FUNDS	509,313	413,920	413,920
FEDERAL FUNDS	1,536,488	1,536,488	1,536,488
OTHER SPECIAL FUNDS	333,976	258,055	258,055
<b>TOTAL FUNDS</b>	<b>3,987,900</b>	<b>3,427,425</b>	<b>3,655,055</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX Fences			
XXX Buildings			
XXX Building Improvements			
408119 HVAC Systems			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other Farm Animals - Inventoriable	600		
XXX Audio - Visual Materials			
XXX Other Fish			
XXX Catfish	210		
408117 Streets and Roads			
<b>TOTAL (C)</b>	<b>810</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>810</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	810		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>810</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Various 823x		604,489					
<b>TOTAL (B)</b>		<b>604,489</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Various 821x		7,861		15,000	1	15,000	15,000
<b>TOTAL (C)</b>		<b>7,861</b>		<b>15,000</b>			<b>15,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Various 825x		42,451		50,312	1	50,312	50,312
Cellular Telephones							
<b>TOTAL (D)</b>		<b>42,451</b>		<b>50,312</b>			<b>50,312</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Medical and Scientific Equipment 824x, 827x		24,872					
Radio, TV, and Other Equipment 826x, 829x		34,927					
<b>TOTAL (F)</b>		<b>59,799</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>714,600</b>		<b>65,312</b>			<b>65,312</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		714,600		65,312			65,312
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>714,600</b>		<b>65,312</b>			<b>65,312</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	1		2,738				
<b>TOTAL (A)</b>	<b>1</b>		<b>2,738</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>2,738</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			2,738				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>2,738</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
Grants and Contracts Matching			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency

to be inserted

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Mississippi Agricultural & Forestry Experiment Station  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached			180,146	
<b>Total Out of State Travel Cost</b>			<b>\$180,146</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering 5710, 5720 WGK, Inc. / ENGINEERING SERVICES <i>Comp. Rate: \$170 per hour</i> <b>TOTAL 61610 Engineering 5710, 5720</b>		680 <hr/> <b>680</b> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State/Othe
61615 SAAS Fees - DFA <b>TOTAL 61615 SAAS Fees - DFA</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61616 MMRS Fees <b>TOTAL 61616 MMRS Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61620 Department of Audit 5730 <b>TOTAL 61620 Department of Audit 5730</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6162X Accounting (61621-61624) <b>TOTAL 6162X Accounting (61621-61624)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6163X Legal (61630-61631) 5760 Butler, Snow, O'Mara, Stevens & Can / LEGAL FEES <i>Comp. Rate: \$23.75 PER SERVICE</i> Butler, Snow, O'Mara, Stevens & Can / LEGAL FEES <i>Comp. Rate: \$347.5 PER SERVICE</i> <i>Comp. Rate:</i> <b>TOTAL 6163X Legal (61630-61631) 5760</b>		24  348 <hr/> <b>372</b> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State/Othe  State/Othe
61640 Medical Doctors Hep B vaccine for Brittany Dong / Medical services <i>Comp. Rate: \$70 per event</i> <b>TOTAL 61640 Medical Doctors</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State/Oth
61642 Nurses <b>TOTAL 61642 Nurses</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61644 Other Medical 5740 <b>TOTAL 61644 Other Medical 5740</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61650 State Personnel Board <b>TOTAL 61650 State Personnel Board</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6165X Personnel Services Contracts 5780 Cordero-Salas, Paula / SEMINAR SPEAKER TRAVEL EXPENSES <i>Comp. Rate: \$98.02 fee</i> Saillant, Eric / SEMINAR SPEAKER TRAVEL EXPENSES <i>Comp. Rate: \$303.97 fee</i> Shimshack, Jay P. / SEMINAR SPEAKER TRAVEL EXPENSES <i>Comp. Rate: \$335.01 fee</i> Nalley, Lawton Lanier. / SEMINAR SPEAKER TRAVEL EXPENSES <i>Comp. Rate: \$545 charge</i> Carson, Richard T.. / SEMINAR SPEAKER TRAVEL EXPENSES <i>Comp. Rate: \$598.8 fee</i>		98  304  335  545  590	<hr/> <hr/>	<hr/> <hr/>	State/Othe  State/Othe  State/Othe  State/Othe

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Miller, Michael Ryan. / SEMINAR SPEAKER TRAVEL EXPENSES <i>Comp. Rate: \$613.3 fee</i>		613			State/Othe
<i>Comp. Rate:</i>					
<b>TOTAL 6165X Personnel Services Contracts 5780</b>		<u>2,485</u>			
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees 5770					
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$3 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		6			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		12			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$3 per sample</i>		12			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		12			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		12			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		12			State/Othe
Plants-07/29/13 / Soil Test <i>Comp. Rate: \$15 per test</i>		15			State/Othe

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
POPLARVILLE ANIMAL CLINIC / Vet visit			15		State/Othe
<i>Comp. Rate: \$15 fee</i>					
Soil Testing Lab / Soil Test			18		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			18		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / SOIL TEST			24		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / SOIL TEST			24		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			24		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			24		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Sample testing			24		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			30		State/Othe
<i>Comp. Rate: \$15 per test</i>					
Soil Testing Lab / Soil Test			30		State/Othe
<i>Comp. Rate: \$15 per test</i>					
Soil Testing Lab / Soil Test			30		State/Othe
<i>Comp. Rate: \$15 per sample</i>					
Soil Testing Lab / Soil Test			30		State/Othe
<i>Comp. Rate: \$15 per sample</i>					
Soil Testing Lab / SOIL TEST			30		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			30		State/Othe
<i>Comp. Rate: \$3 per sample</i>					
Soil Testing Lab / Soil Test			36		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			36		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			36		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			72		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			72		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
MS.GOV-DOT RFP PRO / HARVEST PERMIT FOR THREE TRKS			78		State/Othe
<i>Comp. Rate: \$25.89 each</i>					
Soil Testing Lab / soil test SRI proj			78		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / soil test SRI proj			78		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
USDA, APHIS, NVSL / Bacteria Serotyping, Salmonela			80		State/Othe
<i>Comp. Rate: \$40.00 per sample</i>					
Soil Testing Lab / Soil Test			84		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Texture-Lawrence / Lab & Testing fees			90		State/Othe
<i>Comp. Rate: \$6 per sample</i>					
Soil Testing Lab / Soil Test			96		State/Othe
<i>Comp. Rate: \$6 per sample</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Soil Testing Lab / SOIL TEST <i>Comp. Rate: \$6 per sample</i>		108			State/Othe
USDA, APHIS, NVSL / Bacteria Serotyping, Salmonela <i>Comp. Rate: \$40.00 per sample</i>		160			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$178.79 fee</i>		179			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$179.06 fee</i>		179			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$182.81 fee</i>		183			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$185 fee</i>		185			State/Othe
Soiltest-01/30/14 / SOIL TEST <i>Comp. Rate: \$6 each</i>		186			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$186.96 fee</i>		187			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		192			State/Othe
Soil Testing Lab / Soil Test <i>Comp. Rate: \$6 per sample</i>		192			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$192.12 fee</i>		192			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$193.02 fee</i>		193			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$200.25 fee</i>		200			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$203.6 fee</i>		204			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$204.07 fee</i>		204			State/Othe
Soil Testing Lab / soil testing <i>Comp. Rate: \$6 per sample</i>		240			State/Othe
USDA, APHIS, NVSL / Bacteria Serotyping, Salmonela <i>Comp. Rate: \$40.00 per sample</i>		240			State/Othe
USDA, APHIS, NVSL / Bacteria Serotyping, Salmonela <i>Comp. Rate: \$40.00 per sample</i>		240			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$288.81 fee</i>		289			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$294.54 fee</i>		295			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$305.24 fee</i>		305			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$305.56 fee</i>		306			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$311.78 fee</i>		312			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$327.11 fee</i>		327			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$343.5 fee</i>		344			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$343.99 fee</i>		344			State/Othe

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Animal and Dairy Science / Lab & Testing fees <i>Comp. Rate: 10 samples @\$35/each</i>		350			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$351.36 fee</i>		351			State/Othe
Mid-South Dairy Records / Lab & Testing fees <i>Comp. Rate: \$356.75 fee</i>		357			State/Othe
Soiltest / Soil Test <i>Comp. Rate: \$3 per sample</i>		402			State/Othe
Soiltest / Soil Test <i>Comp. Rate: \$15 per test</i>		420			State/Othe
University of Missouri / LAB TESTS <i>Comp. Rate: \$1375.20 fee</i>		1,375			State/Othe
Eurofins Scientific, Inc. / LAB TESTING <i>Comp. Rate: \$1958 fee</i>		1,958			State/Othe
Animal and Dairy Science / testing samples SRI proj <i>Comp. Rate: 80 samples @\$35/each</i>		2,800			State/Othe
MS Chem Lab / test samples glucose, fructose <i>Comp. Rate: 14 samples @\$398.50/each</i>		5,579			State/Othe
Eurofins Scientific, Inc. / LAB & TESTING FEES <i>Comp. Rate: \$9612 fee</i>		9,612			State/Othe
Agricultural Communications / Copy DVD <i>Comp. Rate: \$5.00 each</i>		5			State/Othe
Agricultural Communications / Poster presentation <i>Comp. Rate: \$57.50 charge</i>		58			State/Othe
Agricultural Communications / Poster presentation <i>Comp. Rate: \$95 charge</i>		95			State/Othe
Agricultural Communications / Poster presentation <i>Comp. Rate: \$205 charge</i>		205			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$3.00 charge</i>		3			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$3.19 monthly</i>		3			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$3.19 monthly</i>		3			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$3.45 monthly</i>		3			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$3.67 monthly</i>		4			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$3.67 monthly</i>		4			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$3.69 charge</i>		4			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$3.81 monthly</i>		4			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$4.50 monthly</i>		5			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$4.50 monthly</i>		5			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$4.59 monthly</i>		5			State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$4.59 monthly</i>		5			State/Othe

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Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$4.70 monthly</i>			5		State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$4.81 monthly</i>			5		State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$4.81 monthly</i>			5		State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$7 monthly</i>			7		State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$7.00/mo of Feb/14</i>			7		State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$9.00 charge</i>			9		State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$9.00 monthly</i>			9		State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$15.22 charge</i>			15		State/Othe
Office of Research and Econ. Development / Film Badge Service <i>Comp. Rate: \$15.32 charge</i>			15		State/Othe
Operon / DNA Sequencing <i>Comp. Rate: \$19.30 charge</i>			19		State/Othe
OPERON BIOTECHNOLOGIES I / DNA Sequencing <i>Comp. Rate: \$5 per sample</i>			20		State/Othe
Standard Laboratory, Inc. / LAB TESTING <i>Comp. Rate: \$25 per test</i>			25		State/Othe
Bass, Wesley A.. / MEDICAL EXAMINATION REPORT <i>Comp. Rate: \$40 fee</i>			40		State/Othe
Standard Laboratory, Inc. / LAB TESTING <i>Comp. Rate: \$25 per test</i>			50		State/Othe
INTEGRATED DNA TECH / DNA Sequencing <i>Comp. Rate: 1 samples at 7.00; 2 samp</i>			56		State/Othe
OPERON BIOTECHNOLOGIES I / DNA Sequencing <i>Comp. Rate: 12 samples @ \$5.00/each</i>			60		State/Othe
INTEGRATED DNA TECH / Oligo Samples <i>Comp. Rate: \$4.50 per sample; 1 sampl</i>			66		State/Othe
OPERON BIOTECHNOLOGIES I / Primer Synthesis <i>Comp. Rate: 8 at \$8.50/each</i>			68		State/Othe
Lab Analysis-Liao/Regmi / Gross energy/Proximate Anylsis <i>Comp. Rate: 3 at \$5.00 and 3 at \$20.0</i>			75		State/Othe
INTEGRATED DNA TECH / Oligo Samples <i>Comp. Rate: \$4.75 per sample; 14 at \$</i>			80		State/Othe
LSU Ag Center / SAMPLE ANALYSIS ON HAY <i>Comp. Rate: \$15 per sample</i>			90		State/Othe
MSCL140507007-Mujahid / Test run on samples <i>Comp. Rate: \$30 per sample</i>			90		State/Othe
OPERON BIOTECHNOLOGIES I / DNA Sequencing <i>Comp. Rate: 20 samples @ \$5.00/each</i>			100		State/Othe
OPERON BIOTECHNOLOGIES I / DNA Sequencing <i>Comp. Rate: 20 samples @ \$5.00/each</i>			100		State/Othe
North Carolina State University / LAB TESTS <i>Comp. Rate: \$103.95 fee</i>			104		State/Othe
MSCL 120705004 Sherman / chemical test of samples <i>Comp. Rate: \$105 fee</i>			105		State/Othe

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OPERON BIOTECHNOLOGIES I / DNA Sequencing <i>Comp. Rate: 30 samples @ \$5.00/each</i>		150			State/Othe
MSCL 140507006-Mujahid / Test Run on samples <i>Comp. Rate: \$25 per sample</i>		175			State/Othe
MSCL invoice 140321031 Laura Smith / SOIL TEST AND WATER TEST <i>Comp. Rate: \$105 per test</i>		210			State/Othe
Machine Use Adjustment-RM143107 / Contractual Work in IGBB Service Center/ <i>Comp. Rate: \$75.41 per hour</i>		224			State/Othe
Invoice IGBB-2014-22 / Raw MSMS data collection via nano-LC nan <i>Comp. Rate: \$75.41 per hour</i>		226			State/Othe
Nov IGBB S.C. - Edelman SRI / Contractual Work in IGBB Service Center/ <i>Comp. Rate: \$75.41 per hour</i>		228			State/Othe
OPERON BIOTECHNOLOGIES I / DNA Sequencing/ Primer Synthesis <i>Comp. Rate: 48 samples @ \$5.00/each</i>		257			State/Othe
OPERON BIOTECHNOLOGIES I / DNA Sequencing <i>Comp. Rate: 21 @ \$10.60; 4 @ \$10.32;</i>		414			State/Othe
OPERON BIOTECHNOLOGIES I / Sequencing Kit <i>Comp. Rate: \$480 charge</i>		480			State/Othe
OPERON BIOTECHNOLOGIES I / Sequencing Kit <i>Comp. Rate: \$480 charge</i>		480			State/Othe
OPERON BIOTECHNOLOGIES I / DNA Sequencing <i>Comp. Rate: 98 samples @ \$5.00/each</i>		490			State/Othe
Ag Economics / Machine use <i>Comp. Rate: \$75.41 per hour</i>		603			State/Othe
Ag Economics / Machine use <i>Comp. Rate: \$75.41 per hour</i>		905			State/Othe
Texas A & M Agrilife Research / LAB TESTING <i>Comp. Rate: \$90.00 EA</i>		1,710			State/Othe
Eurofins MWG Operon / Sequencing Project <i>Comp. Rate: \$2800 fee</i>		2,800			State/Othe
Vendors to be determined <i>Comp. Rate:</i>			65,513	74,513	
<b>TOTAL 61670 Laboratory &amp; Testing Fees 5770</b>		<u><u>41,554</u></u>	<u><u>65,513</u></u>	<u><u>74,513</u></u>	
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services 5790,5750					
Verizon Wireless / cell phone service <i>Comp. Rate: \$2.07 charge</i>		2			State/Othe
TRANSPORT TRAILER SERVICE / repair parts <i>Comp. Rate: \$3.74 charge</i>		4			State/Othe
TRANSPORT TRAILER SERVICE / repair parts <i>Comp. Rate: \$8.37 charge</i>		8			State/Othe
SARGENTS / gear oil <i>Comp. Rate: \$8.98 fee</i>		9			State/Othe
TRANSPORT TRAILER SERVICE / repair parts <i>Comp. Rate: \$12.4 charge</i>		12			State/Othe
TRANSPORT TRAILER SERVICE / repair parts <i>Comp. Rate: \$16.25 charge</i>		16			State/Othe





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SARGENTS / post clips, fence staples, fuel can <i>Comp. Rate: \$153.95 fee</i>		154			State/Othe
MIDWEST LABORATORIES / SAMPLE ANALYSIS <i>Comp. Rate: \$175.5 fee</i>		176			State/Othe
BLACK BOX NETWORK SERVICE / Repair <i>Comp. Rate: Trip Charge \$99.00, 1 hou</i>		184			State/Othe
ATC SCIENTIFIC / Repair <i>Comp. Rate: \$200 fee</i>		200			State/Othe
TRANSPORT TRAILER SERVICE / repair parts <i>Comp. Rate: \$203.67 charge</i>		204			State/Othe
CIP / eductional software renewal <i>Comp. Rate: \$100 per softwre plus sh</i>		225			State/Othe
CYCLE SHACK / REPAIR 4-WHEELER <i>Comp. Rate: \$235.93 fee</i>		236			State/Othe
A&L ANALYTICAL LABORATORI / Soil Test <i>Comp. Rate: \$9.14 per Test</i>		238			State/Othe
CYCLE SHACK / REPAIR 4-WHEELER <i>Comp. Rate: \$251.74 fee</i>		252			State/Othe
WATERS LAB INC / SOIL SAMPLES <i>Comp. Rate: \$12 per sample</i>		312			State/Othe
BAY MOTOR WINDING / Repair <i>Comp. Rate: \$431.15 fee</i>		431			State/Othe
Lee's Precast Concrete / 3" wall standard 1000 gallon tank <i>Comp. Rate: \$683.70 charge</i>		684			State/Othe
TERRY TRANE SERVICE AGEN / Repair fees <i>Comp. Rate: \$733 fee</i>		733			State/Othe
GREENVILLE STEEL SALES / Cutting metal fee <i>Comp. Rate: \$741.52 fee</i>		260			State/Othe
cost xfer PC143591 fr 322161 / Mathworks software license renewal <i>Comp. Rate: \$979.44 each</i>		979			State/Othe
EMBARCADERO TECHNOLOGIES / software license & maintenance <i>Comp. Rate: \$1039 software and \$312 m</i>		1,351			State/Othe
GREENVILLE STEEL SALES / Cutting metal fee <i>Comp. Rate: \$1544.64 fee</i>		1,545			State/Othe
CIP / software renewal <i>Comp. Rate: \$998 per software plus s</i>		2,018			State/Othe
PAYPAL *PACIFICAIRC / PART + SHIPPING <i>Comp. Rate: \$49.00 (\$5.95 shipping)</i>		55			State/Othe
Allstar Fencing / Repair fencing <i>Comp. Rate: \$750 fee</i>		750			State/Othe
Walters, Janie S. / SEMINAR SERIES SPEAKER <i>Comp. Rate: \$900.00 PER EVENT</i>		900			State/Othe
Amer Soc for Hort Science / Page charge <i>Comp. Rate: \$25 fee</i>		25			State/Othe
Amer Soc for Hort Science / Page charge <i>Comp. Rate: \$25 fee</i>		25			State/Othe
American Phytopathologic / Page Charge <i>Comp. Rate: \$55 fee</i>		55			State/Othe
American Phytopathologic / Page Charge <i>Comp. Rate: \$55 fee</i>		55			State/Othe
American Phytopathologic / Publication Charges <i>Comp. Rate: \$55 fee</i>		55			State/Othe

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American Phytopathologic / Publication Charges <i>Comp. Rate: \$55 fee</i>		55			State/Othe
American Phytopathologic / Publication Charges <i>Comp. Rate: \$55 fee</i>		55			State/Othe
American Phytopathologic / Publication Charges <i>Comp. Rate: \$55 fee</i>		55			State/Othe
ELSEVIER LTD / Paper submission fee <i>Comp. Rate: \$75.60 fee</i>		76			State/Othe
ASA-SSSA-CSSA / MANUSCRIPT-CROP SCIENCE JOURNAL <i>Comp. Rate: \$50.00 each</i>		100			State/Othe
OXFORD UNIV PRESS / Excess page charges <i>Comp. Rate: 16 pages @ \$20/page</i>		323			State/Othe
MARY ANN LIEBERT INC / page charges <i>Comp. Rate: \$75 per page</i>		525			State/Othe
MARY ANN LIEBERT INC / Publication Charges <i>Comp. Rate: \$75.00 per page</i>		525			State/Othe
J SCIMED Tidwell / publication charges <i>Comp. Rate: \$608.90 charge</i>		609			State/Othe
FASS / Publication Charges <i>Comp. Rate: \$100.00 per page</i>		800			State/Othe
FASS / Publication Charges <i>Comp. Rate: \$100.00 per page</i>		900			State/Othe
CHICAGO BOOKS & JOU / Page charges <i>Comp. Rate: \$50 per page</i>		1,050			State/Othe
WAEA / Page charges <i>Comp. Rate: \$78 per page</i>		1,092			State/Othe
MY JOVE CORPORATION / production & publication of article <i>Comp. Rate: \$2400 charge</i>		2,400			State/Othe
United States Fish and Wildlife Ser / Wireless Internet Service <i>Comp. Rate: \$41.4 charge</i>		41			State/Othe
Mississippi Dept. of Environmental / PERMIT APPLICATION FEE <i>Comp. Rate: \$10 fee</i>		10			State/Othe
Yazoo Miss. Delta Joint Water / WATER PERMIT RENEWAL <i>Comp. Rate: \$10 fee</i>		10			State/Othe
Amer Soc for Hort Science / Abstract Fee <i>Comp. Rate: \$25 per page</i>		25			State/Othe
Mississippi State Department of Hea / WATER HEATER INSPECTION (CREC LAB) <i>Comp. Rate: \$30 fee</i>		30			State/Othe
1 attd, 1 day, for 2 hours / 1 attd, 1 day, for 2 hours <i>Comp. Rate: \$20 per hour</i>		40			State/Othe
Mississippi State Department of Hea / WATER HEATER INSPECTION <i>Comp. Rate: \$40 fee</i>		40			State/Othe
DeMuth, Lawrence J.. / N2 FOR SEMAN TANK <i>Comp. Rate: \$45.00 fee</i>		45			State/Othe
DeMuth, Lawrence J.. / LN2 FOR SEMEN TANK <i>Comp. Rate: \$45.00 fee</i>		45			State/Othe
DeMuth, Lawrence J.. / LN2 FOR SEMEN TANK <i>Comp. Rate: \$45.00 fee</i>		45			State/Othe
Mississippi Department of Transport / HARVEST PERMITT <i>Comp. Rate: \$50 fee</i>		50			State/Othe

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NOTARY PUBLIC ALABAMA / Notary Renewal-(State Fee & Stamp) <i>Comp. Rate: \$25 fee</i>		50			State/Othe
POPLARVILLE FAMILY MEDICA / work related physical <i>Comp. Rate: \$59.5 fee</i>		60			State/Othe
US POULTRY & EGG ASSOC / Registration IPSF <i>Comp. Rate: \$60.00 fee</i>		60			State/Othe
Alexander Veterinary / Veterinary Services <i>Comp. Rate: \$85 fee</i>		85			State/Othe
Alexander Veterinary / Veterinary Services <i>Comp. Rate: \$85 fee</i>		85			State/Othe
DeMuth, Lawrence J.. / LN2 FOR SEMEN TANK <i>Comp. Rate: \$90.00 fee</i>		90			State/Othe
DeMuth, Lawrence J.. / FILL LIQUID NITROGEN TANK <i>Comp. Rate: \$90.00 fee</i>		90			State/Othe
DeMuth, Lawrence J.. / LIQUID NITROGEN SEMEN TANK <i>Comp. Rate: \$90 fee</i>		90			State/Othe
American Livestock Brokers / Cataloging <i>Comp. Rate: \$98.55 fee</i>		99			State/Othe
United States Fish and Wildlife Ser / MIGRATOR BIRD PERMIT <i>Comp. Rate: \$100 charge</i>		100			State/Othe
Alexander Veterinary / Veterinary Services <i>Comp. Rate: \$105 fee</i>		105			State/Othe
BUFORD PLUMBING AND HEATI / PLUMBING SERVICES <i>Comp. Rate: \$115 fee</i>		115			State/Othe
Bobby's Electric Service, Inc. / ELECTRICAL SERVICES <i>Comp. Rate: \$117 fee</i>		117			State/Othe
Bobby's Electric Service, Inc. / ELECTRICAL SERVICES <i>Comp. Rate: \$117 fee</i>		117			State/Othe
SENTRYNET / Security Monitoring (CREC) <i>Comp. Rate: \$119.93 fee</i>		120			State/Othe
Alexander Veterinary / Veterinary Services <i>Comp. Rate: \$125 fee</i>		125			State/Othe
Bobby's Electric Service, Inc. / ELECTRICAL SERVICES <i>Comp. Rate: \$125 fee</i>		125			State/Othe
Bobby's Electric Service, Inc. / ELECTRICAL SERVICES <i>Comp. Rate: \$125 fee</i>		125			State/Othe
Alexander Veterinary / Veterinary Services <i>Comp. Rate: \$135 fee</i>		135			State/Othe
SERVICE PLUS COMMUNICATI / REPAIR SERVICE TO TELEPHONE SYSTEM <i>Comp. Rate: \$171.2 fee</i>		171			State/Othe
BUFORD PLUMBING AND HEATI / PLUMBING SERVICES <i>Comp. Rate: \$186.79 fee</i>		187			State/Othe
Mississippi Dept. of Environmental / REGULATORY FEE <i>Comp. Rate: \$100.00 each</i>		200			State/Othe
Mississippi State Department of Hea / Boiler Inspection <i>Comp. Rate: \$200 fee</i>		200			State/Othe
Public Safety Specialists, LLC / SMOKE DETCTORS ADDRESSABLE (NOTIFIER) <i>Comp. Rate: \$203.93 fee</i>		207			State/Othe
Archer Alarms & Telephones / Security Monitoring <i>Comp. Rate: \$35.00 each</i>		210			State/Othe

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Archer Alarms & Telephones / Security Monitoring <i>Comp. Rate: \$35.00 each</i>		210			State/Othe
US POULTRY & EGG ASSOC / Registration IPSF &GPPR <i>Comp. Rate: \$210 fee</i>		210			State/Othe
Inv.#100648/MSU TV Center / Centennial Video <i>Comp. Rate: \$211 fee</i>		211			State/Othe
POPLARVILLE ANIMAL CLINIC / VET VISIT <i>Comp. Rate: \$212.9 fee</i>		213			State/Othe
BUFORD PLUMBING AND HEATI / PLUMBING SERVICES <i>Comp. Rate: \$215 fee</i>		215			State/Othe
Mississippi State Department of Hea / WATER ANALYSIS FEE <i>Comp. Rate: \$238 fee</i>		238			State/Othe
Bureau of Plant Industry / BOLL WEEVIL MANAGEMENT <i>Comp. Rate: \$245 fee</i>		245			State/Othe
Pat & Jimmy's Plumbing Service / PLUMBING SERVICES <i>Comp. Rate: \$250 charge</i>		250			State/Othe
U. S. Citizenship & Immigration Ser / U. S. CITIZENSHIP <i>Comp. Rate: \$290 charge</i>		290			State/Othe
Hedglin, Michael Price. / HORSE SHOEING <i>Comp. Rate: \$75.00 each</i>		300			State/Othe
Hedglin, Michael Price. / HORSESHOEING <i>Comp. Rate: \$75.00 each</i>		300			State/Othe
Hedglin, Michael Price. / HORSE SHOEING <i>Comp. Rate: \$75.00 each</i>		300			State/Othe
Hedglin, Michael Price. / HORSE SHOEING <i>Comp. Rate: \$75.00 each</i>		300			State/Othe
Hedglin, Michael Price. / HORSESHOEING <i>Comp. Rate: \$75.00 each</i>		300			State/Othe
Hedglin, Michael Price. / HORSESHOEING <i>Comp. Rate: \$75.00 each</i>		300			State/Othe
Ponder, Forrest J.. / MAINTENANCE OF CHLORINE SYSTEM <i>Comp. Rate: \$25 each</i>		325			State/Othe
Ponder, Forrest J.. / MAINTENANCE OF CHLORINE SYSTEM <i>Comp. Rate: \$25 each</i>		325			State/Othe
U. S. Citizenship & Immigration Ser / U. S. CITIZENSHIP <i>Comp. Rate: \$325 charge</i>		325			State/Othe
US Citizenship & Immigration Servic / H-1B FEES FOR XIANG WANG <i>Comp. Rate: \$325 fee</i>		325			State/Othe
Hedglin, Michael Price. / HORSE SHOEING & Trim <i>Comp. Rate: \$75.00 each and \$30.00 fo</i>		330			State/Othe
ENTERPRISE WIRELESS ALLIA / FCC LICENSE FOR JD TRACTOR <i>Comp. Rate: \$345 fee</i>		345			State/Othe
Ponder, Forrest J.. / MAINTENANCE OF CHLORINE SYSTEM <i>Comp. Rate: \$25 each</i>		425			State/Othe
U. S. Citizenship & Immigration Ser / U. S. CITIZENSHIP <i>Comp. Rate: \$500 charge</i>		500			State/Othe
BUFORD PLUMBING AND HEATI / PLUMBING SERVICES <i>Comp. Rate: \$515 fee</i>		515			State/Othe
BUFORD PLUMBING AND HEATI / PLUMBING SERVICES <i>Comp. Rate: \$517.11 fee</i>		517			State/Othe
Cost Txf K2305201 fr 365057 / Cotton Board tour airfare <i>Comp. Rate: \$770.80 fee</i>		771			State/Othe

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Mississippi Crop Improvement Associ / INSPECTION FEE <i>Comp. Rate: \$800 fee</i>		800			State/Othe
ADT Security / Security Monitoring (CREC) <i>Comp. Rate: \$825.96 fee</i>		826			State/Othe
Johnson, Robert Michael. / Sprayed soybeans by plane <i>Comp. Rate: \$9.00 per acre</i>		900			State/Othe
GNIP, Inc. / GNIP TWITTER DATA COLLECTOR <i>Comp. Rate: \$1000.47 fee</i>		1,000			State/Othe
GNIP, Inc. / PROVIDE DATA <i>Comp. Rate: \$1000 fee</i>		1,001			State/Othe
GNIP, Inc. / GNIP TWITTER DATA COLLECTOR <i>Comp. Rate: \$1009.18 fee</i>		1,009			State/Othe
GNIP, Inc. / GNIP TWITTER DATA COLLECTOR <i>Comp. Rate: \$1032.12 fee</i>		1,032			State/Othe
GNIP, Inc. / TWITTER POWER TRACK <i>Comp. Rate: \$1034.97 fee</i>		1,035			State/Othe
GNIP, Inc. / TWITTER POWER TRACK <i>Comp. Rate: \$1042.55 fee</i>		1,043			State/Othe
GNIP, Inc. / TWITTER DATA COLLECTOR <i>Comp. Rate: \$1092.11 fee</i>		1,092			State/Othe
Amer Soc for Hort Science / Publishing Fees <i>Comp. Rate: \$100 per page</i>		1,100			State/Othe
U. S. Citizenship & Immigration Ser / U. S. CITIZENSHIP <i>Comp. Rate: \$1225 charge</i>		1,225			State/Othe
Cost txf A2061267 from 26603160 / Experiments for thesis research <i>Comp. Rate: \$38 each</i>		1,368			State/Othe
Cowboy Electrical Construction, LLC / INSTALL WALL PACK LIGHTS <i>Comp. Rate: \$1800.00 fee</i>		1,800			State/Othe
correct I1412642 from 269104-900100 / Spray in Insulation/N.F. <i>Comp. Rate: \$2783.00 fee</i>		2,783			State/Othe
Nahlen Maintenance Services / LANDSCAPE CHARGES <i>Comp. Rate: \$4500 charge</i>		4,500			State/Othe
Ensava, Inc. / AGRICULTURAL MANAGEMENT PLAN <i>Comp. Rate: \$5255 fee</i>		5,255			State/Othe
Feed Haulers II, Inc. / LANDSCAPE CHARGES <i>Comp. Rate: \$4500 fee</i>		25,000			State/Othe
Feed Haulers II, Inc. / SUPPORT OF NUTRITION RESEARCH <i>Comp. Rate: \$25000 fee</i>		25,000			State/Othe
Feed Haulers II, Inc. / SUPPORT OF NUTRITION RESEARCH <i>Comp. Rate: \$25000 fee</i>		25,000			State/Othe
Feed Haulers II, Inc. / SUPPORT NUTRITION RESEARCH <i>Comp. Rate: \$24000 fee</i>		25,000			State/Othe
Information Technology Services / USB cable/Bi <i>Comp. Rate: \$2.19/each</i>		2			State/Othe
CO134-006 / Diagnostic Fees <i>Comp. Rate: \$7.00 fee</i>		7			State/Othe
Information Technology Services / 10' patch cable <i>Comp. Rate: \$7.54 each</i>		8			State/Othe
Information Technology Services / 1 - 10 Ft. patch cable <i>Comp. Rate: \$7.54/each</i>		8			State/Othe
Information Technology Services / 25' ethernet cable <i>Comp. Rate: \$10.67 each</i>		11			State/Othe

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Information Technology Services / 5 ft. patch cables/2 <i>Comp. Rate: \$5.55/each</i>		11			State/Othe
Information Technology Services / Installed new card reader battery <i>Comp. Rate: \$29.48 charge</i>		29			State/Othe
Information Technology Services / REPLACED BATTERIES IN CARD ACCESS DOOR <i>Comp. Rate: \$29.48 per interior door</i>		29			State/Othe
Information Technology Services / Card Reader batt/304 <i>Comp. Rate: \$29.48/each</i>		29			State/Othe
Information Technology Services / REPLACED BATTERIES IN CARD ACCESS DOOR <i>Comp. Rate: \$29.48 per interior door</i>		29			State/Othe
Information Technology Services / REPLACED BATTERIES IN CARD ACCESS DOOR <i>Comp. Rate: \$29.48 per interior door</i>		29			State/Othe
Information Technology Services / Card Reader batt/309 <i>Comp. Rate: \$29.48/each</i>		29			State/Othe
Physics Revco growth chamber / equipment repair <i>Comp. Rate: \$30 per hour</i>		30			State/Othe
Physics Silva autoclaves / equipment repair <i>Comp. Rate: \$30 per hour</i>		30			State/Othe
Information Technology Services / Card Reader batt/438 <i>Comp. Rate: \$38.50/each</i>		39			State/Othe
Information Technology Services / Card Reader batt/306A <i>Comp. Rate: \$38.50/each</i>		39			State/Othe
Information Technology Services / Crd. Rdr.batt/stairs 3 <i>Comp. Rate: \$38.50/each</i>		39			State/Othe
Information Technology Services / Card Reader batt/430 <i>Comp. Rate: \$38.50/each</i>		39			State/Othe
Information Technology Services / REPLACED BATTERIES IN EXTERIOR DOOR <i>Comp. Rate: \$38.50 per exterior door</i>		39			State/Othe
CO134-004 / Diagnostic Fees <i>Comp. Rate: \$42.00 fee</i>		42			State/Othe
PPM134-035 / Tritrichomona <i>Comp. Rate: \$42 fee</i>		42			State/Othe
Repair Autoclave / Repair Incubator <i>Comp. Rate: \$50.00 per hour</i>		50			State/Othe
Information Technology Services / Crd. Rdr. Batt/2 doors <i>Comp. Rate: \$29.48/each</i>		59			State/Othe
Anerobic Culture/Sens-Poultry / Lab Analysis <i>Comp. Rate: \$60 fee</i>		60			State/Othe
Physics homogenizer 2 hours / equipment repair <i>Comp. Rate: \$30 per hour</i>		60			State/Othe
Information Technology Services / 4 GB RAM Kit <i>Comp. Rate: \$65.99 charge</i>		66			State/Othe
Information Technology Services / Crd.Rdr. Batt/2 doors <i>Comp. Rate: \$38.50/each</i>		77			State/Othe
Information Technology Services / Replace door bar/exter. <i>Comp. Rate: \$81.69/each</i>		82			State/Othe
Information Technology Services / Install 2 memory chips <i>Comp. Rate: \$40.99/each</i>		82			State/Othe

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Information Technology Services / Crd. Rdr. Batt/2 doors <i>Comp. Rate: \$44.22/each</i>		88			State/Othe
Information Technology Services / Repaired Laptop Display <i>Comp. Rate: 98.93 charge</i>		99			State/Othe
PPM134-038 / Diagnostic Fees <i>Comp. Rate: \$126 fee</i>		126			State/Othe
Inv 1018 rs/Henry/hauling equip. / Move Equipment <i>Comp. Rate: \$1.50 per mile</i>		168			State/Othe
Information Technology Services / Crd. Rdr. Batt/6 doors <i>Comp. Rate: \$29.48/each</i>		177			State/Othe
PPM134-024 / Diagnostic Fees <i>Comp. Rate: \$180.5 fee</i>		181			State/Othe
Information Technology Services / laptop replaced battery and hard drive <i>Comp. Rate: \$187.42 charge</i>		187			State/Othe
MVRDL M40652,41250,42448,43670 / Diagnostic Fees <i>Comp. Rate: \$220.00 charge</i>		220			State/Othe
Interview Forms / Produce interview forms <i>Comp. Rate: .25 per form</i>		238			State/Othe
Information Technology Services / Install 4X 4gb Ram kits <i>Comp. Rate: \$65.99/each</i>		264			State/Othe
CO134-007 / Diagnostic Fees <i>Comp. Rate: \$275.00 fee</i>		275			State/Othe
Information Technology Services / installed new gated rim strike lock at d <i>Comp. Rate: \$331.27 charge</i>		331			State/Othe
ABE Shop / Welding & Parts <i>Comp. Rate: \$35 per Hour</i>		350			State/Othe
AHC Clinic / Veterinary Services <i>Comp. Rate: \$479.34 fee</i>		479			State/Othe
Inv#2807-PH-131015 / Repair Incubator <i>Comp. Rate: \$50.00 per hour</i>		513			State/Othe
AHC Clinic / Veterinary Services <i>Comp. Rate: \$517.26 fee</i>		517			State/Othe
PPM134-060 / Diagnostic Fees <i>Comp. Rate: \$639 fee</i>		639			State/Othe
CO134-008 / Coggins Test <i>Comp. Rate: \$7.00 fee</i>		881			State/Othe
PPM134-007 / Diagnostic Fees <i>Comp. Rate: \$928 fee</i>		928			State/Othe
PPM134-010 / Diagnostic Fees <i>Comp. Rate: \$928.5 fee</i>		929			State/Othe
WalMart Gift Cards / Purchase for subject incentives <i>Comp. Rate: \$20 per card</i>		1,000			State/Othe
AHC Clinic / Veterinary Services <i>Comp. Rate: \$1021.57 fee</i>		1,022			State/Othe
July Herd Health / Veterinary Medical Services <i>Comp. Rate: \$1039.51 charge</i>		1,040			State/Othe
PPM134-001 / Diagnostic Fees <i>Comp. Rate: \$1155 fee</i>		1,155			State/Othe
AHC Clinic / Veterinary Services <i>Comp. Rate: \$1215.11 fee</i>		1,215			State/Othe
AHC Clinic / Veterinary Services <i>Comp. Rate: \$1233.35 fee</i>		1,233			State/Othe

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
AHC Clinic / Veterinary Services <i>Comp. Rate: \$1377.73 fee</i>		1,378			State/Othe
AHC Clinic / Veterinary Services <i>Comp. Rate: \$1406.57 fee</i>		1,407			State/Othe
PSS / Instrument service <i>Comp. Rate: \$30 per hour</i>		1,800			State/Othe
AHC Clinic / Veterinary Services <i>Comp. Rate: \$2047.52 fee</i>		2,048			State/Othe
AHC Clinic / Veterinary Services <i>Comp. Rate: \$2639.70 fee</i>		2,640			State/Othe
Wildlife Fisheries Aq / Pond Use <i>Comp. Rate: \$20792.00 fee</i>		20,792			State/Othe
Vendors to be determined <i>Comp. Rate:</i>			290,788	329,788	
<b>TOTAL 61690 Other Fees &amp; Services 5790,5750</b>		<u><u>209,050</u></u>	<u><u>290,788</u></u>	<u><u>329,788</u></u>	
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>254,141</b>	<b>356,301</b>	<b>404,301</b>	

## VEHICLE PURCHASE DETAILS

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Mississippi Agricultural & Forestry Experiment Station \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Agricultural & Forestry Experiment Station  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Competitive Salaries		
		Salaries	596,049
		<b>Total</b>	<b>596,049</b>
		General Funds	596,049
Program # 2 : SAFE & SECURE FOOD & FIBER SY	Competitive Salaries		
		Salaries	44,758
		<b>Total</b>	<b>44,758</b>
		General Funds	44,758
Program # 3 : HEALTHY/ W-NOURISHED POPULATION	Competitive Salaries		
		Salaries	4,236
		<b>Total</b>	<b>4,236</b>
		General Funds	4,236
Program # 4 : PROTECTING NATURAL RES/ENVIRON	Competitive Salaries		
		Salaries	136,117
		<b>Total</b>	<b>136,117</b>
		General Funds	136,117
Program # 5 : ENHANCED ECON OPPORTUNITY & QOL	Competitive Salaries		
		Salaries	22,514
		<b>Total</b>	<b>22,514</b>
		General Funds	22,514
Program # 6 : SUPPORT SERVICES	Competitive Salaries		
		Salaries	696,326
		<b>Total</b>	<b>696,326</b>
		General Funds	696,326
<b>Priority # 2</b>			
Program # 6 : SUPPORT SERVICES	Infrastructure & Operating		
		Contractual	175,000
		Commodities	227,630
		<b>Total</b>	<b>402,630</b>
		General Funds	402,630

**CAPITAL LEASES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
none/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

### Mississippi Agricultural & Forestry Experiment Station

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 504,935)				( 504,935)
TRAVEL	( 6,196)				( 6,196)
CONTRACTUAL SERVICES	( 128,861)				( 128,861)
COMMODITIES	( 36,568)				( 36,568)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,959)				( 1,959)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 678,519)</b>				<b>( 678,519)</b>